

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DEKALB COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,893,900	\$3,087,000	\$3,211,400
Schedule B - K-12 Education	13,355,200	14,149,500	14,533,600
Schedule C - Health and Social Services	8,064,400	11,680,300	11,809,300
Schedule D - Law, Safety and Corrections	2,024,400	2,269,800	2,295,000
Schedule E - Recreation, Tourism and Preservation	842,500	1,032,200	976,000
Schedule F - Economic Development and Higher Education	406,000	649,400	439,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,240,600	7,540,400	1,179,900
 Total	 \$28,827,000	 \$40,408,600	 \$34,444,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DEKALB COUNTY

2011-2012 City Taxes	2011-2012 County Taxes				2011-2012 Total
	Alexandria	Dowelltown	Liberty	Smithville	
Gas and Motor Fuel	\$26,700	\$9,800	\$8,900	\$125,800	\$2,282,300
Income	500	100	700	29,300	
Beer	500	200	200	2,200	
TVA Replacement	11,200	4,100	3,600	52,300	
Sales	64,300	23,600	21,200	302,400	\$824,700
Mixed Drink	-	-	-	-	
Excise	5,700	-	500	17,100	
Telecom	100	-	-	300	
Business	-	-	-	113,400	\$3,087,000
2011-2012 Total	\$109,000	\$37,800	\$36,100	\$642,800	
Proj. 2012-2013	\$113,400	\$39,300	\$36,500	\$668,700	

2011-2012 County Taxes		2011-2012 Total	
DeKalb County		Total County	
Gas and Motor Fuel	\$1,464,400	Total County	\$2,282,300
Severance	11,800	Total City	\$824,700
Mixed Drink	10,200		
Income	37,400		
Beer	18,400		
Alcoholic Beverage	34,300	2011-2012 Total:	\$3,087,000
TVA Replacement	413,700		
Excise	59,600	Total County	\$2,353,400
Telecom	1,700	Total City	\$857,900
Business	210,700		
2011-2012 Total	\$2,282,300	Projected	
Proj. 2012-2013 Total	\$2,353,400	2012-2013 Total:	\$3,211,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DEKALB COUNTY

2010-2011 City Taxes		Alexandria	Dowelltown	Liberty	Smithville
Gas and Motor Fuel		\$24,000	\$8,900	\$10,800	\$117,700
Income		200	100	-	24,000
Beer		400	200	200	2,100
TVA Replacement		9,200	3,400	4,100	44,900
Sales		53,900	20,000	24,300	264,400
Mixed Drinks		-	-	-	-
Excise		5,200	-	300	18,200
Telecom		100	-	-	300
Business		-	-	-	94,600
2010-2011 Total		\$93,000	\$32,600	\$39,700	\$566,200

2010-2011 County Taxes		Dekalb County
Gas and Motor Fuel		\$1,482,300
Severance		17,000
Mixed Drink		8,800
Income		32,500
Beer		18,700
Alcoholic Beverage		32,800
TVA Replacement		389,500
Excise		57,600
Telecom		2,400
Business		121,000
2010-2011 Total		\$2,162,400

Total County	\$2,162,400
Total City	\$731,500
2010-2011 Total:	\$2,893,900

**K-12 EDUCATION APPROPRIATIONS
OF DEKALB COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$12,605,300	\$13,138,000	\$13,537,000
Career Ladder	94,700	101,500	97,500
Child Nutrition Program	15,400	16,000	16,400
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	11,600	7,200	7,200
Early Childhood Education	422,900	477,800	486,200
Extended Contract	63,800	65,300	43,500
Lottery for After School Program	-	205,400	205,400
Safe Schools	15,700	14,800	16,100
TN Early Intervention Services	19,800	20,500	19,300
Vocational Education	6,000	3,000	5,000
Total	\$13,355,200	\$14,149,500	\$14,533,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DEKALB COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$165,800	\$173,600	\$172,000
Custody Services	117,000	102,800	100,900
Family Support Services	112,500	116,200	108,000
Needs Assessment	36,400	45,300	29,300
COMMISSION ON AGING			
Guardianship Program	6,700	6,700	6,700
Home and Community Based Services	27,300	26,200	27,300
Homemaker Program	1,200	1,200	1,300
Senior Citizens Centers	8,800	8,200	8,600
HEALTH			
Health Services	306,500	335,900	328,300
Laboratory Services	23,600	20,800	22,000
Licensure & Regulation	47,200	56,300	54,500
Office of Policy, Planning, and Assessment	8,000	12,800	11,900
HUMAN SERVICES			
Child Care Benefits	22,000	13,100	10,800
Child Support	47,500	47,600	44,300
Community Services	-	6,500	5,900
Family Assistance Services	156,600	191,800	186,000
Field Operations	58,500	69,900	69,700
Temporary Cash Assistance	-	61,200	58,600
Vocational Rehabilitation	15,300	20,200	14,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	28,500	25,800	25,800
Middle TN Regional Office	-	8,000	8,000
Middle TN Resource Center	-	1,100	1,000
STRATEGIC HEALTH-CARE			
AccessTN	90,900	90,900	90,900
CoverKids	81,300	109,600	129,200
CoverRx	20,700	31,700	31,700
CoverTN	70,400	79,800	75,800
Electronic Health Initiative	8,600	8,400	-
TENNCARE			
Intellectual Disabilities Services	835,700	1,105,800	1,108,700
Medical Services	4,144,800	6,865,700	6,999,900
Medicare Services	798,700	1,052,000	1,052,600
Supplemental Payments	773,300	931,500	968,300
Tennessee Tax Rebate Program	50,600	53,700	56,900
Total	\$8,064,400	\$11,680,300	\$11,809,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$239,100	\$402,400	\$317,900
Fire and Codes Enforcement Academy	18,400	2,400	3,800
Law Enforcement Training Academy	1,500	1,800	1,800
Police Pay Supplement	17,900	15,700	16,000
CORRECTION			
Adult Field Services	309,300	336,200	332,800
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	157,900	174,000	179,000
COURT SYSTEM			
Appellate and Trial Courts	164,300	167,800	170,800
Civil Legal Representation	4,700	4,600	4,600
Indigent Defendant's Counsel	92,300	100,400	100,400
CRIMINAL INJURIES COMPENSATION FUND	3,700	24,600	30,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	173,700	178,700	181,600
FINANCE & ADMINISTRATION			
Drug Court Grants	-	-	70,000
PUBLIC DEFENDERS	104,500	106,000	112,700
SAFETY			
Law Enforcement	542,500	532,500	551,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$2,024,400</u>	<u>\$2,269,800</u>	<u>\$2,295,000</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,400	\$4,900	\$25,700
Environment	293,400	352,000	349,300
Parks	203,600	202,400	193,600
SECRETARY OF STATE			
Archives Grants	-	5,000	-
Regional Libraries	4,300	7,000	7,000
TENNESSEE ARTS COMMISSION GRANTS	9,900	8,600	10,500
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	325,600	450,000	387,600
Total	<u>\$842,500</u>	<u>\$1,032,200</u>	<u>\$976,000</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF DEKALB COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$137,100	\$167,400	\$176,700
Agricultural Fairs and Promotional Activities	2,100	1,900	1,900
Forestry Maintenance	-	1,100	500
Soil Conservation Districts	16,100	30,300	27,300
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,600	28,700	25,500
Development District Grants	12,900	12,900	12,900
HIGHER EDUCATION			
TTU	-	144,600	-
UT Agricultural Extension Service	78,700	153,400	90,600
UT County Technical Assistance Service	2,200	2,000	2,100
UT Institute for Public Service	21,100	19,200	22,300
UT Municipal Technical Advisory Service	4,000	3,700	4,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,800	12,800	12,300
Labor Standards	3,300	4,300	4,200
TOSHA	12,000	16,200	16,100
Workers' Compensation	40,100	50,900	43,200
Total	\$406,000	\$649,400	\$439,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF DEKALB COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$85,000	\$85,800	\$81,500
Highway Betterments and Maintenance	963,900	848,400	869,400
Safe Growth Grants	29,200	40,300	40,100
State Aid	162,500	165,900	188,900
Total Highway Construction	-	6,400,000	-
Total	\$1,240,600	\$7,540,400	\$1,179,900